

NON-DEPARTMENTAL GENERAL GOVERNMENT

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Agency/Entity Funding				
Provides funding of non-departmental agencies and specific fund entities for the purpose of various general government activities.				
<i>Appropriation</i>	19,819,767	21,441,450	20,707,596	20,275,983

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Architectural Salvage	14,850	14,850	14,850	14,850
Armory	0	3,000	3,000	3,000
Awards & Condemnations	0	0	0	0
Contingency	0	0	0	0
Downtown/Infill Development	203,500	203,500	290,000	290,000
East Market Street Development	32,400	32,400	32,400	32,400
Employee Benefit Fund	53,930	70,000	70,000	70,000
Education Assistance Program	53,667	0	0	0
General Insurance	16,193	16,193	16,195	16,195
Greensboro Economic Development Partnership	200,500	150,500	130,500	130,500
Guilford County Tax Collection	965,046	963,000	963,000	963,000
Piedmont Film Commission	27,000	27,000	27,000	27,000
Piedmont Triad Partnership	30,132	30,132	30,132	30,132
Police & Staff Parking	108,796	133,000	119,720	119,960
Postage	122,636	122,500	130,000	130,000
Prior Year Corrections	120,829	10,000	45,000	45,000
Pride in Performance Program	892	4,000	4,000	4,000
Public & Educational Cable TV Access	260,315	219,875	259,185	259,185
Special Planning Activities/Service	20,896	20,000	82,500	82,500
Transfer to Debt Service/Capital Lease	17,068,470	17,341,880	17,515,250	17,515,250
Transfers to Other Funds	36,701	2,313	0	0
Unemployment Insurance	118,749	155,000	617,557	185,704
Capital Reserve	100,000	1,845,000	100,000	100,000
Other Expenses	264,265	77,307	257,307	257,307
Total	19,819,767	21,441,450	20,707,596	20,275,983
Revenues:				
Transfers/Internal Charges	1,607,322	0	0	0
User Charges/Fees	61,110	68,500	68,500	68,500
Miscellaneous Revenues	316,369	253,375	292,975	292,975
Subtotal	1,984,801	321,875	361,475	361,475
General Fund Contribution	17,834,966	21,119,575	20,346,121	19,914,508
Total	19,819,767	21,441,450	20,707,596	20,275,983

BUDGET HIGHLIGHTS

- The Non-Departmental budget is decreasing \$733,850 or 3.4% in FY 13-14.
- The current year capital reserve account included \$1.67 million appropriation to help fund the purchase of the former YWCA property downtown.
- The FY 13-14 budget includes a one-time increase in unemployment insurance contributions required by the State of North Carolina.

